



BUREAU OF BUDGET & MANAGEMENT RESEARCH

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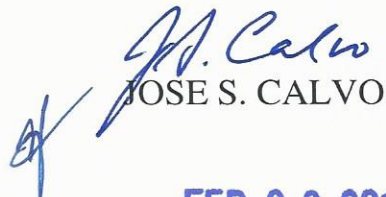
LESTER L. CARLSON JR.
DEPUTY DIRECTOR

BUDGET CERTIFICATION

The Bureau of Budget and Management Research hereby certifies and approves the budget request for Fiscal Year 2018 herewith attached for:

CHIEF MEDICAL EXAMINER

The Bureau further attests that all efforts were made in the review process to ensure the accuracy and compliance with the Governor's approved budget ceiling. It should be noted however, that the above mentioned entity is ultimately responsible for the accuracy and justification of their budget request and any submission outside of the certified submission is neither approved nor sanctioned by the Bureau of Budget and Management Research.


JOSE S. CALVO

Date: **FEB 28 2017**

ORIGINAL

**OFFICE OF THE CHIEF
MEDICAL EXAMINER**

(BUDGET PROPOSAL)

FISCAL YEAR 2018

RECEIVED

JP
10 AM **FEB 13 2017**

**Bureau of Budget and
Management Research**

ORIGINAL

OFFICE OF THE CHIEF MEDICAL EXAMINER
FY 2018
Proposed Budget Package

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ORIGINAL

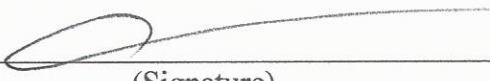
**Government of Guam
Fiscal Year 2018**

Agency Budget Certification

Agency: OFFICE OF THE CHIEF MEDICAL EXAMINER

Agency Head: AURELIO A. ESPINOLA, M. D.

I certify that the attached budget, submitted herewith, has been reviewed for accuracy and that all requirements by the Bureau of Budget & Management Research (BBMR) have been met. I also acknowledge that this budget document will be returned to this department if any of the **BBMR requirements** is not met and/or if there are **inaccuracies** contained therein.

Agency Head: 
(Signature)

Date: 2-9-17

ORIGINAL

**Government of Guam
Fiscal Year 2018 Budget
Department / Agency Narrative**

FUNCTION: PROTECTION OF LIFE & PROPERTY

DEPT. / AGENCY: OFFICE OF THE CHIEF MEDICAL EXAMINER

MISSION STATEMENT:

Mandated by Title 10 of the Guam Code Annotated, Chapter 81 states the Office of the Chief Medical Examiner shall perform scientific death investigations for medicolegal purposes in order to determine a true cause and manner of all unusual, unnatural, and unexplained, or unattended deaths such as but not limited to death resulting from violence, suspected violence, accidental causes, deaths in custody, or associated with conditions that pose a hazard to the public safety or health that occur within the Territory of Guam. OCME shall document and preserve all evidence relating to each case and provide unbiased expert witness testimony in a court of law. Also mandated under Title 19 of the Guam Code Annotated, Chapter 13 Section 13205, OCME is to accept and investigate all child deaths when reports of child abuse or neglect are suspected. It shall assist all law enforcement agencies; work closely with the Attorney General of Guam's office, the Courts, and all other agencies involved in ensuring the protection of life, property, and health of the community.

Statutory Basis: 10 GCA, Chapter 81 "*Post-Mortem Examination Act*" and 19 GCA Chapter 13 §13205

GOALS AND OBJECTIVES:

Our primary goals are: To utilize proper investigative and methodical procedures during the performance of internal & external cadaver examinations and toxicological analysis. Provide professional and empathetic services while practicing strict confidentiality when conducting interviews with clients. Aid in criminal prosecution and/or civil litigation cases, insurance death claims, and family consultations of a decedent. Continue to educate the Fundamentals of Medicolegal Death Investigations to law enforcement agencies, attorneys, students, and the public whether by providing statistical data, postmortem examine observations, student internships or job shadowing, presentations, lectures, and/or consultations. Provide reliable unbiased death investigations for the benefit of the entire community of Guam. In addition, provide private consultations to promote and improve healthy lifestyle awareness amongst the families of those individuals dying from various illnesses from communicable and non-communicable diseases.

ORIGINAL

Decision Package
FY 2018

OFFICE OF THE
Department/Agency: CHIEF MEDICAL EXAMINER Division/Section: N/A

Program Title: MEDICOLEGAL DEATH SERVICES

Activity Description:

**Title 10 Division 4 Chapter 81* of the Guam Code Annotated established the Post-Mortem Examination Act creating the Commission on Post-Mortem Examinations. The Commission oversees the Office of the Chief Medical Examiner (OCME) with its contractual services and any issues regarding its statute.

**Public Law 11-037* mandates to provide a scientific human death investigation system under the direction of a forensic pathologist. Medicolegal death investigations conducted shall be in the form of an autopsy or non-autopsy examination to include in some cases toxicology and/or specimen analysis on deaths resulting from a natural and/or unusual & unnatural manner, homicide, accident, suicide, sudden unexpected death occurring in a suspicious manner or caused by an unrecognizable disease, occurring during incarceration, and the death of a child resulting from or suspected of abuse or neglect; given a report has been filed (*Title 19 Ch. 13 §13205*).

Major Objective(s):

To provide a scientific medicolegal death investigation in an appropriate timeframe that will produce a true cause and manner of death for every case which fall under the CME's jurisdiction so it may aid in criminal prosecution cases, civil litigation cases, insurance claims, etc. To continue educating the principles of medicolegal death investigations and health & public safety to law enforcement agencies, attorneys, jurors, college, middle, & high school students, and the public as a whole. In addition, continue to provide private consultations to promote health awareness, risks, & preventions amongst the families of those individuals dying from various causes including non-communicable & communicable diseases so to better educate the community. Accomplish agency's mission & sustainability within the financial budget appropriated during any given year.

Short-term Goals:

To acquire additional funding to increase the agency's staff by an additional one - two (1-2) full time employees to assist in the increasing amount of workload per staff and meet the continuous increasing demands of the public, other government entities, and governing laws and administrative requirements. To provide empathetic, professional, and punctual services to clients and the community.

Workload Output			
Workload Indicator:	FY 2016 Level of Accomplishment	FY 2017 Anticipated Level	FY 2018 Projected Level
*Medicolegal Death Investigations:			
Autopsy Examinations:	78	88	83
Non-autopsy Examinations:	582	561	572
Medicolegal Interviews:	660	649	655
*Laboratory Services Performed:			
Toxicology:	60	63	62
Specimen Slides:	185	92	139
*Administrative Services:			
Documents / Reports Prepared,			
Certification of Deaths:	660	650	655
Certification of Non-communicable	49	63	56
Verification of Deaths:	125	145	135
Post-Mortem Reports Released:	83	56	70
FOIA Reports:	1	5	3
Statistical Death Reports:	11	17	14
Additional Workload Indicator:	*Above as of 12/21/2016		

Additional duties include but not limited to: .

**Testimonies* by the Medical Examiner as an expert witness for Grand Jury Hearings, Murder trials, and DUI (Driving Under the Influence) cases; Educate the principles of medicolegal death investigations to the local, federal military, & off-island law enforcement & health agencies/institutions, lawyers, judges, University of Guam, Guam Community College, both local, federal, & private school students, non-profit organizations & societies, and the community as a whole; Internship and/or Job Shadowing programs for Post-secondary education students.

During FY2016 we accommodated 3 student interns and 2 job shadowing candidates attending colleges on & off island including several student nurses; Monthly & annual statistical reports on the types of death investigated are compiled and available.

Function: PROTECTION OF LIFE & PROPERTY
Department: OFFICE OF THE CHIEF MEDICAL EXAMINER
Program: SUMMARY
Fund: GENERAL (100%) / 6100A173000GA001

		A	B	C	D	E	F	G	H	I	J	K	L
		GENERAL FUND			SPECIAL FUND 1/			FEDERAL MATCH			GRAND TOTAL (ALL FUNDS)		
AS400 Account Code	Appropriation Classification	FY 2016 Expenditures & Encumbrances	FY 2017 Authorized Level	FY 2018 Governor's Request	FY 2016 Expenditures & Encumbrances	FY 2017 Authorized Level	FY 2018 Governor's Request	FY 2016 Expenditures & Encumbrances	FY 2017 Authorized Level	FY 2018 Governor's Request	FY 2016 Expenditures & Encumbrances (A + D + G)	FY 2017 Authorized Level (B + E + H)	FY 2018 Governor's Request (C + F + I)
PERSONNEL SERVICES													
111	Regular Salaries/Increments/Special Pay:	270,118	278,519	288,006	0	0	0	0	0	0	270,118	278,519	288,006
112	Overtime:	0	0	0	0	0	0	0	0	0	0	0	0
113	Benefits:	94,083	93,934	97,565	0	0	0	0	0	0	94,083	93,934	97,565
	TOTAL PERSONNEL SERVICES	\$364,201	\$372,453	\$385,571	\$0	\$0	\$0	\$0	\$0	\$0	\$364,201	\$372,453	\$385,571
OPERATIONS													
220	TRAVEL - Off-Island/Local Mileage Reimburs:	5,014	5,700	5,696	0	0	0	0	0	0	5,014	5,700	5,696
230	CONTRACTUAL SERVICES:	43,536	46,390	45,635	0	0	0	0	0	0	43,536	46,390	45,635
233	OFFICE SPACE RENTAL:	0	0	0	0	0	0	0	0	0	0	0	0
240	SUPPLIES & MATERIALS:	3,904	3,704	3,670	0	0	0	0	0	0	3,904	3,704	3,670
250	EQUIPMENT:	238	0	0	0	0	0	0	0	0	238	0	0
270	WORKERS COMPENSATION:	0	0	0	0	0	0	0	0	0	0	0	0
271	DRUG TESTING:	0	0	0	0	0	0	0	0	0	0	0	0
280	SUB-RECIPIENT/SUBGRANT:	0	0	0	0	0	0	0	0	0	0	0	0
290	MISCELLANEOUS:	0	0	0	0	0	0	0	0	0	0	0	0
	TOTAL OPERATIONS	\$52,692	\$55,794	\$55,001	\$0	\$0	\$0	\$0	\$0	\$0	\$52,692	\$55,794	\$55,001
UTILITIES													
361	Power:	0	0	0	0	0	0	0	0	0	0	0	0
362	Water/ Sewer:	0	0	0	0	0	0	0	0	0	0	0	0
363	Telephone/ Toll:	1,687	1,758	1,758	0	0	0	0	0	0	1,687	1,758	1,758
	TOTAL UTILITIES	\$1,687	\$1,758	\$1,758	\$0	\$0	\$0	\$0	\$0	\$0	\$1,687	\$1,758	\$1,758
450	CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL APPROPRIATIONS	\$418,580	\$430,005	\$442,330	\$0	\$0	\$0	\$0	\$0	\$0	\$418,580	\$430,005	\$442,330
1/ Specify Fund Source(s)													
FULL TIME EQUIVALENCIES (FTEs)													
UNCLASSIFIED:		1	1	1	0	0	0	0	0	0	1	1	1
CLASSIFIED:		2	2	2	0	0	0	0	0	0	2	2	2
TOTAL FTEs		3.00	3.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00	3.00	3.00

ORIGINAL

Government of Guam
Fiscal Year 2018
Budget Digest

[BBMR BD-1]

Function: PROTECTION OF LIFE & PROPERTY
Department: OFFICE OF THE CHIEF MEDICAL EXAMINER
Program: Medicolegal Death Services
Fund: GENERAL (100%) / 5100A173000GA001

		GENERAL FUND			SPECIAL FUND 1/			FEDERAL MATCH			GRAND TOTAL (ALL FUNDS)		
A	B	C	D	E	F	G	H	I	J	K	L		
AS400 Account Code	Appropriation Classification	FY 2016 Expenditures & Encumbrances	FY 2017 Authorized Level	FY 2018 Governor's Request	FY 2016 Expenditures & Encumbrances	FY 2017 Authorized Level	FY 2018 Governor's Request	FY 2016 Expenditures & Encumbrances	FY 2017 Authorized Level	FY 2018 Governor's Request	FY 2016 Expenditures & Encumbrances (A + D + G)	FY 2017 Authorized Level (B + E + H)	FY 2018 Governor's Request (C + F + I)
	PERSONNEL SERVICES												
	111 Regular Salaries/Increments/Special Pay:	270,118	278,519	288,006	0	0	0	0	0	0	270,118	278,519	288,006
	112 Overtime:	0	0	0	0	0	0	0	0	0	0	0	0
	113 Benefits:	94,083	93,934	97,565	0	0	0	0	0	0	94,083	93,934	97,565
	TOTAL PERSONNEL SERVICES	\$364,201	\$372,453	\$385,571	\$0	\$0	\$0	\$0	\$0	\$0	\$364,201	\$372,453	\$385,571
	OPERATIONS												
	220 TRAVEL- Off-Island/Local Mileage Reimburs:	5,014	5,700	5,696	0	0	0	0	0	0	5,014	5,700	5,696
	230 CONTRACTUAL SERVICES:	43,536	46,390	45,635	0	0	0	0	0	0	43,536	46,390	45,635
	233 OFFICE SPACE RENTAL:	0	0	0	0	0	0	0	0	0	0	0	0
	240 SUPPLIES & MATERIALS:	3,904	3,704	3,670	0	0	0	0	0	0	3,904	3,704	3,670
	250 EQUIPMENT:	238	0	0	0	0	0	0	0	0	238	0	0
	270 WORKERS COMPENSATION:	0	0	0	0	0	0	0	0	0	0	0	0
	271 DRUG TESTING:	0	0	0	0	0	0	0	0	0	0	0	0
	280 SUB-RECIPIENT/SUBGRANT:	0	0	0	0	0	0	0	0	0	0	0	0
290 MISCELLANEOUS:	0	0	0	0	0	0	0	0	0	0	0	0	
	TOTAL OPERATIONS	\$52,692	\$55,794	\$55,001	\$0	\$0	\$0	\$0	\$0	\$0	\$52,692	\$55,794	\$55,001
	UTILITIES												
361 Power:	0	0	0	0	0	0	0	0	0	0	0	0	0
362 Water/ Sewer:	0	0	0	0	0	0	0	0	0	0	0	0	0
363 Telephone/ Toll:	1,687	1,758	1,758	0	0	0	0	0	0	0	1,687	1,758	1,758
	TOTAL UTILITIES	\$1,687	\$1,758	\$1,758	\$0	\$0	\$0	\$0	\$0	\$0	\$1,687	\$1,758	\$1,758
450	CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL APPROPRIATIONS	\$418,580	\$430,005	\$442,330	\$0	\$0	\$0	\$0	\$0	\$0	\$418,580	\$430,005	\$442,330
1/ Specify Fund Source(s)													
	FULL TIME EQUIVALENCIES (FTEs)	1	1	1	0	0	0	0	0	0	1	1	1
	UNCLASSIFIED:	2	2	2	0	0	0	0	0	0	2	2	2
	CLASSIFIED:	3.00	3.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00	3.00	3.00

ORIGINAL

Schedule A - Off-Island Travel

Department/Agency: OFFICE OF THE CHIEF MEDICAL EXAMINER

Division: N/A

Program: MEDICO-LEGAL DEATH SERVICES

Purpose / Justification for Travel				
In compliance with the Chief Medical Examiner Agreement of 2016-2019, particularly Sections 1.4 & 1.5, funding is permitted for travel per calendar year for Employee to attend training directly related to Employee's professional development selected by Employee and to pay for said professional development tuition/application fees for courses. Funding shall cover all seminar/training registration and/or tuition fees, per diem, and air & land transportation cost.				
Travel Date: <u>"Anticipation" August 2018</u>			No. of Travelers: <u>01</u> 1/	
Position Title of Traveler(s)	Air Fare	Per diem 2/	Registration	Total Cost
CHIEF MEDICAL EXAMINER	\$ 3,496.00	\$ 1,200.00	\$ 1,000.00	\$ 5,696.00
N/A	\$ -	\$ -	\$ -	\$ -

Purpose / Justification for Travel				
N/A				
Travel Date: _____			No. of Travelers: _____ 1/	
Position Title of Traveler(s)	Air Fare	Per diem 2/	Registration	Total Cost
	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -

Purpose / Justification for Travel				
N/A				
Travel Date: _____			No. of Travelers: _____ 1/	
Position Title of Traveler(s)	Air Fare	Per diem 2/	Registration	Total Cost
	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -

ORIGINAL

1/ Provide justification for multiple travelers attending the same conference / training / etc.
2/ Rates must be consistent with Title 5 GCA, Div.2, Ch.23, §23104 and federal Joint Travel Regulations

Schedule B - Contractual

Item	Quantity	Unit Price	FY 2018 Request	FY 2017 Authorized	Variance Increase/(Decrease)
MOU & Work Request with GMHA	1	\$38,000.00	\$ 38,000.00	\$ 38,000.00	\$ -
Locum Tenens Agreement	1	\$3,000.00	\$ 3,000.00	\$ 2,500.00	\$ 500.00
DUES - Annual Membership (CAP)	1	\$465.00	\$ 465.00	\$ 420.00	\$ 45.00
DUES - Annual Membership (NAME)	1	\$450.00	\$ 450.00	\$ 450.00	\$ -
DUES - Annual Membership (ASCP)	1	\$370.00	\$ 370.00	\$ 370.00	\$ -
DUES - Annual Membership (GMA)	1	\$350.00	\$ 350.00	\$ 350.00	\$ -
DUES - Annual Membership (GMS)	1	\$300.00	\$ 300.00	\$ 300.00	\$ -
Internet & Website Services	12	\$225.00	\$ 2,700.00	\$ 3,000.00	\$ (300.00)
Total Contractual			\$ 45,635.00		

Schedule C - Supplies & Materials

Item	Quantity	Unit Price	FY 2018 Request	FY 2017 Authorized	Variance Increase/(Decrease)
Unleaded Fuel - Two Vehicles	48	\$50.00	\$ 2,400.00	\$ 1,800.00	\$ 600.00
Printer Ink Cartridges (tri-color & black)	6	\$55.00	\$ 330.00	\$ 495.00	\$ (165.00)
Toner Cartridges (Laser tri-color & black)	4	\$235.00	\$ 940.00	\$ -	\$ 940.00
Misc. supplies: Pens, paper, staples, tape, envelopes, etc.	0	\$400.00	\$ -	\$ -	\$ -
	0	\$0.00	\$ -	\$ -	\$ -
Total Supplies & Materials			\$ 3,670.00		

Schedule D - Equipment

Item	Quantity	Unit Price	FY 2018 Request	FY 2017 Authorized	Variance Increase/(Decrease)
Cadaver Lift	1	\$0.00	\$ -	\$ -	\$ -
Laptop	1	\$0.00	\$ -	\$ -	\$ -
	0	\$0.00	\$ -	\$ -	\$ -
	0	\$0.00	\$ -	\$ -	\$ -
Total Equipment			\$ -		

Schedule E - Miscellaneous

Item	Quantity	Unit Price	FY 2018 Request	FY 2017 Authorized	Variance Increase/(Decrease)
N/A	0	\$0.00	\$ -	\$ -	\$ -
	0	\$0.00	\$ -	\$ -	\$ -
	0	\$0.00	\$ -	\$ -	\$ -
	0	\$0.00	\$ -	\$ -	\$ -
Total Miscellaneous			\$ -		

Schedule F - Capital Outlay

Item	Quantity	Unit Price	FY 2018 Request	FY 2017 Authorized	Variance Increase/(Decrease)
N/A	0	\$0.00	\$ -	\$ -	\$ -
	0	\$0.00	\$ -	\$ -	\$ -
	0	\$0.00	\$ -	\$ -	\$ -
	0	\$0.00	\$ -	\$ -	\$ -
Total Capital Outlay			\$ -		

ORIGINAL

FUNCTIONAL AREA: PROTECTION OF LIFE & PROPERTY
DEPARTMENT/AGENCY: OFFICE OF THE CHIEF MEDICAL EXAMINER
PROGRAM: MEDICOLEGAL DEATH SERVICES
FUND: GENERAL (100%) / 5100A173000CA001

Input by Department															Input by Department																						
(A)		(B)		(C)		(D)		(E)		(F)		(G)		(H)		(I)		(J)		(K)		(L)		(M)		(N)		(O)		(P)		(Q)		(R)		(S)	
No.	Position Number	Position Title 1/	Name of Incumbent	Grade/Step	Salary	Overtime	Special ²	Increment Date Amt.		(E+F+G+I) Subtotal	Retirement (J * 27.71%) 1/	Retire (DDI) (\$19.01*26PP) 3/	Social Security (6.2% * J)	Medicare (1.45% * J)	Life 4/	Medical (Premium)	Dental (Premium)	Total Benefits (K thru Q)	(J + R) TOTAL																		
1	300.109	CHIEF MEDICAL EXAMINER	Espinola, Aurelio A.	Unclass. J-07	\$215,727	\$0	\$0	5/10/2018	530	\$215,727	\$59,778	\$19,011	494	\$0	\$3,128	\$187	2,473	\$224	\$65,790	\$281,517																	
2	1.135	ADMINISTRATIVE ASSISTANT	Bamba, Johanna R.	G-08	38,845	0	0	10/29/2017	1,012	39,375	10,911	494	0	571	187	6,235	404	224	14,860	54,235																	
3	7.305	MORGUE ATTENDANT	Aquino, Joseph B.		31,892	0	0		0	32,904	9,118	494	0	477	187	0	0	0	16,915	49,819																	
4					0	0	0		0	0	0	0	0	0	0	0	0	0	0	0																	
5					0	0	0		0	0	0	0	0	0	0	0	0	0	0	0																	
6					0	0	0		0	0	0	0	0	0	0	0	0	0	0	0																	
7					0	0	0		0	0	0	0	0	0	0	0	0	0	0	0																	
8					0	0	0		0	0	0	0	0	0	0	0	0	0	0	0																	
9					0	0	0		0	0	0	0	0	0	0	0	0	0	0	0																	
10					0	0	0		0	0	0	0	0	0	0	0	0	0	0	0																	
11					0	0	0		0	0	0	0	0	0	0	0	0	0	0	0																	
12					0	0	0		0	0	0	0	0	0	0	0	0	0	0	0																	
13					0	0	0		0	0	0	0	0	0	0	0	0	0	0	0																	
14					0	0	0		0	0	0	0	0	0	0	0	0	0	0	0																	
15					0	0	0		0	0	0	0	0	0	0	0	0	0	0	0																	
16					0	0	0		0	0	0	0	0	0	0	0	0	0	0	0																	
17					0	0	0		0	0	0	0	0	0	0	0	0	0	0	0																	
18					0	0	0		0	0	0	0	0	0	0	0	0	0	0	0																	
19					0	0	0		0	0	0	0	0	0	0	0	0	0	0	0																	
20					0	0	0		0	0	0	0	0	0	0	0	0	0	0	0																	
21					0	0	0		0	0	0	0	0	0	0	0	0	0	0	0																	
22					0	0	0		0	0	0	0	0	0	0	0	0	0	0	0																	
23					0	0	0		0	0	0	0	0	0	0	0	0	0	0	0																	
24					0	0	0		0	0	0	0	0	0	0	0	0	0	0	0																	
25					0	0	0		0	0	0	0	0	0	0	0	0	0	0	0																	
Grand Total:					\$286,464	\$0	\$0		\$1,542	\$288,006	\$79,807	\$988	\$0	\$4,176	\$561	\$11,181	\$852	\$97,565	\$385,571																		

* Night Differential / Hazardous / Worker's Compensation / etc.

1/ Indicate "(LTA)" or "(Temp.)" next to Position Title (where applicable).

2/ FY 2018 (Proposed) GovGuam contribution rate of 27.71% for the Government of Guam Retirement is subject to change.

3/ FY 2018 (Proposed) GovGuam contribution rate of \$19.01 (bi-weekly) for DDI is subject to change.

4/ FY 2018 (Proposed) GovGuam contribution rate of \$187 (per annum) for Life Insurance is subject to change.

ORIGINAL

Government of Guam
Fiscal Year 2018
Agency Staffing Pattern
(PROPOSED)

Input by Department											
Special Pay Categories											
(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)	(K)	
No.	Position Number	Position Title	Name of Incumbent	Holiday Pay	Night Differential Pay 1/ 10%	Hazard Pay 2/ 10%	Hazard Pay 3/ 8%	Nurse Sunday Pay 4/ 1.5	Nurse Pay 5/ 1.5	EMT Pay 6/ 15%	(D+E+F+G+H+I+J) Subtotal
1	300.109	CHIEF MEDICAL EXAMINER	Espinola, Aurelio A.	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2	1.135	ADMINISTRATIVE ASSISTANT	Bamha, Johanna R.	0	0	0	0	0	0	0	0
3	7.305	MORGUE ATTENDANT	Aquino, Joseph B.	0	0	0	0	0	0	0	0
4	0	0	0	0	0	0	0	0	0	0	0
5	0	0	0	0	0	0	0	0	0	0	0
6	0	0	0	0	0	0	0	0	0	0	0
7	0	0	0	0	0	0	0	0	0	0	0
8	0	0	0	0	0	0	0	0	0	0	0
9	0	0	0	0	0	0	0	0	0	0	0
10	0	0	0	0	0	0	0	0	0	0	0
11	0	0	0	0	0	0	0	0	0	0	0
12	0	0	0	0	0	0	0	0	0	0	0
13	0	0	0	0	0	0	0	0	0	0	0
14	0	0	0	0	0	0	0	0	0	0	0
15	0	0	0	0	0	0	0	0	0	0	0
16	0	0	0	0	0	0	0	0	0	0	0
17	0	0	0	0	0	0	0	0	0	0	0
18	0	0	0	0	0	0	0	0	0	0	0
19	0	0	0	0	0	0	0	0	0	0	0
20	0	0	0	0	0	0	0	0	0	0	0
21	0	0	0	0	0	0	0	0	0	0	0
22	0	0	0	0	0	0	0	0	0	0	0
23	0	0	0	0	0	0	0	0	0	0	0
24	0	0	0	0	0	0	0	0	0	0	0
25	0	0	0	0	0	0	0	0	0	0	0
Grand Total:				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

- 1/ 10% of reg. rate, applicable from 6pm-6am, employee must work 4 hours consecutive after 6pm for entitlement of the pay
- 2/ Applies to law enforcement personnel
- 3/ Applies to solid waste employees
- 4/ 1 ½ of reg. rate of pay from 12am Friday to 12 midnight Sunday
- 5/ 1 ½ of reg. rate of pay on daily work exceeding 8 hours
- 6/ Applicable only to GFD ambulatory service personnel. 15% of reg. rate of pay

FUNCTIONAL AREA: PROTECTION OF LIFE & PROPERTY
DEPARTMENT/AGENCY: OFFICE OF THE CHIEF MEDICAL EXAMINER
PROGRAM: SUMMARY
FUND: GENERAL (100%) / 5100A175000CA001

Input by Department																			Input by Department							
(A)		(B)	(C)		(D)	(E)		(F)	(G)		(H)		(I)	(J)	(K)		(L)	(M)	(N)		(O)	(P)	(Q)	(R)		(S)
No.	Position Number	Position Title	Name of Incumbent	Grade/ Step	Salary	Overtime	Special*	Increment		(E+F+G+I) Subtotal	(J + 27.41%) Retirement	Retire (DD) (\$19.01*26PT)	Social Security (6.2% * J)	Medicare (1.45% * J)	Life I/	Medical (Premium)	Dental (Premium)	Total Benefits (K thru Q)	(J + R) TOTAL							
								Date	Amt.																	
1		GENERAL FUND																								
2		Chief Medical Examiner			\$277,219		\$0		\$0	\$278,519	\$76,342	\$988	\$0	\$4,039	\$561	\$11,181	\$852	\$93,963	\$372,482							
3																										
4																										
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18																										
19																										
20																										
Grand Total:					\$277,219	\$0	\$0		\$1,300	\$278,519	\$76,342	\$988	\$0	\$4,039	\$561	\$11,181	\$852	\$93,963	\$372,482							

* Night Differential / Hazardous / Worker's Compensation / etc.
I/ FY 2017 GovGuam contribution for Life Insurance is \$187 per annum

ORIGINAL

Government of Guam
Fiscal Year 2017
Agency Staffing Pattern
(Current)

[BBMR SP-1]

FUNCTIONAL AREA: PROTECTION OF LIFE & PROPERTY
DEPARTMENT/AGENCY: OFFICE OF THE CHIEF MEDICAL EXAMINER
PROGRAM: MEDICOLEGAL DEATH SERVICES
FUND: GENERAL (100%) / 5100A173000CA001

Input by Department														Input by Department																							
(A)		(B)		(C)		(D)		(E)		(F)		(G)		(H)		(I)		(J)		(K)		(L)		(M)		(N)		(O)		(P)		(Q)		(R)		(S)	
No.	Position Number	Position Title 1/	Name of Incumbent	Grade/Step	Salary	Overtime	Specials	Increment		(E+F+G+I) Subtotal		Retirement (J * 27.41%)	Retire (DDI) (\$19.01*26FP)	Social Security (6.2% * J)	Medicare (1.45% * J)	Life 2/	Medical (Premium)	Dental (Premium)	Total Benefits (K thru Q)	(J + R) TOTAL																	
1	300.109	CHIEF MEDICAL EXAMINER	ESPINOZA, AURELIO A.	J-06	\$207,900	\$0	\$0	N/A		\$0	\$207,900	\$56,985	\$0	\$0	\$3,015	\$187	\$2,473	\$224	\$62,884	\$270,784																	
2	1.135	ADMINISTRATIVE ASSISTANT	BAMBA, JOHANNA M.		37,427	0	0	11/10/2016	1,300	38,727		10,615	494		562	\$187	2,473	224	14,555	53,282																	
3	7.305	MORCIE ATTENDANT	AQUINO, JOSEPH B.	G-08	31,892	0	0	10/29/2017	0	31,892		8,742	494	0	462	\$187	6,235	404	16,524	48,416																	
4					0	0	0		0	0	0	0	0	0	0	0	0	0	0	0																	
5					0	0	0		0	0	0	0	0	0	0	0	0	0	0	0																	
6					0	0	0		0	0	0	0	0	0	0	0	0	0	0	0																	
7					0	0	0		0	0	0	0	0	0	0	0	0	0	0	0																	
8					0	0	0		0	0	0	0	0	0	0	0	0	0	0	0																	
9					0	0	0		0	0	0	0	0	0	0	0	0	0	0	0																	
10					0	0	0		0	0	0	0	0	0	0	0	0	0	0	0																	
11					0	0	0		0	0	0	0	0	0	0	0	0	0	0	0																	
12					0	0	0		0	0	0	0	0	0	0	0	0	0	0	0																	
13					0	0	0		0	0	0	0	0	0	0	0	0	0	0	0																	
14					0	0	0		0	0	0	0	0	0	0	0	0	0	0	0																	
15					0	0	0		0	0	0	0	0	0	0	0	0	0	0	0																	
16					0	0	0		0	0	0	0	0	0	0	0	0	0	0	0																	
17					0	0	0		0	0	0	0	0	0	0	0	0	0	0	0																	
18					0	0	0		0	0	0	0	0	0	0	0	0	0	0	0																	
19					0	0	0		0	0	0	0	0	0	0	0	0	0	0	0																	
20					0	0	0		0	0	0	0	0	0	0	0	0	0	0	0																	
21					0	0	0		0	0	0	0	0	0	0	0	0	0	0	0																	
22					0	0	0		0	0	0	0	0	0	0	0	0	0	0	0																	
23					0	0	0		0	0	0	0	0	0	0	0	0	0	0	0																	
24					0	0	0		0	0	0	0	0	0	0	0	0	0	0	0																	
25					0	0	0		0	0	0	0	0	0	0	0	0	0	0	0																	
Grand Total:					\$277,219	\$0	\$0			\$1,300	\$278,519	\$76,342	\$988	\$0	\$4,039	\$561	\$11,181	\$852	\$93,963	\$372,482																	

* Night Differential / Hazardous / Worker's Compensation / etc.

1/ Indicate "(LTA)" or "(Temp.)" next to Position Title (where applicable)

2/ FY 2017 GovGuam contribution for Life Insurance is \$187 per annum

ORIGINAL

Government of Guam
Fiscal Year 2017
Agency Staffing Pattern
(Current)

Input by Department												
Special Pay Categories												
(A)	(B)	(C)	(D)	(E)		(F)	(G)	(H)	(I)	(J)	(K)	
No.	Position Number	Position Title	Name of Incumbent	Holiday Pay	Night Differential Pay 10%	Hazard 10%	Hazard 8%	Nurse Sunday Pay 1.5	Nurse Pay 1.5	EMI Pay 15%	(D+E+F+G+H+I+J) Subtotal	
1	300.109	CHIEF MEDICAL EXAMINER	ESPINOZA, AURELIO A.	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2	1.135	ADMINISTRATIVE ASSISTANT	BAMBA, JOHANNA M.	0	0	0	0	0	0	0	0	0
3	7.305	MORQUE ATTENDANT	AQUINO, JOSEPH B.	0	0	0	0	0	0	0	0	0
4	0	0	0	0	0	0	0	0	0	0	0	0
5	0	0	0	0	0	0	0	0	0	0	0	0
6	0	0	0	0	0	0	0	0	0	0	0	0
7	0	0	0	0	0	0	0	0	0	0	0	0
8	0	0	0	0	0	0	0	0	0	0	0	0
9	0	0	0	0	0	0	0	0	0	0	0	0
10	0	0	0	0	0	0	0	0	0	0	0	0
11	0	0	0	0	0	0	0	0	0	0	0	0
12	0	0	0	0	0	0	0	0	0	0	0	0
13	0	0	0	0	0	0	0	0	0	0	0	0
14	0	0	0	0	0	0	0	0	0	0	0	0
15	0	0	0	0	0	0	0	0	0	0	0	0
16	0	0	0	0	0	0	0	0	0	0	0	0
17	0	0	0	0	0	0	0	0	0	0	0	0
18	0	0	0	0	0	0	0	0	0	0	0	0
19	0	0	0	0	0	0	0	0	0	0	0	0
20	0	0	0	0	0	0	0	0	0	0	0	0
21	0	0	0	0	0	0	0	0	0	0	0	0
22	0	0	0	0	0	0	0	0	0	0	0	0
23	0	0	0	0	0	0	0	0	0	0	0	0
24	0	0	0	0	0	0	0	0	0	0	0	0
25	0	0	0	0	0	0	0	0	0	0	0	0
Grand Total:				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
1/	10% of reg. rate, applicable from 6pm-6am, employee must work 4 hours consecutive after 6pm for entitlement of the pay											
2/	Applies to law enforcement personnel											
3/	Applies to solid waste employees											
4/	1 ½ of reg. rate of pay from 12am Friday to 12 midnight Sunday											
5/	1 ½ of reg. rate of pay on daily work exceeding 8 hours											
6/	Applicable only to CFD ambulatory service personnel. 15% of reg. rate of pay											

[illegible][illegible]

ORIGINAL

Government of Guam
Fiscal Year 2018 Budget
Equipment / Capital and Space Requirement

[BBMR EL-1]

Function : PROTECTION OF LIFE & PROPERTY
Department/Agency: OFFICE OF THE CHIEF MEDICAL EXAMINER
Program: MEDICOLEGAL DEATH SERVICES

EQUIPMENT/CAPITAL LISTING:			
Description	Quantity	Percentage of Use	Comments
Autopsy Head Saw	2	80/0	Morgue Use / Fair & New Conditions
Autopsy Room & Examination Desk & Tables	5	100	Morgue Use / Fair - Poor condition
Specimen Refrigerator	1	100	Morgue Use / Fair - Poor condition
Refrigeration Units (HR Storage)	9	100	Morgue Use / Fair condition
Chairs	4	100	Morgue Use / Fair - Poor condition
Cadaver Lift	1	100	Morgue Use / Fair - Poor condition; need replacement of Cadaver Lift
OFFICE EQUIPMENTS:			
Brother's ML100	1	0	Newly acquired
Brother's EM630 Typewriter	1	50	Fair - poor condition
Sanyo Dictating/Transcribing systems	1	60	Fair - poor condition
Sony Digital Voice Recorder (Handheld)	2	50	Excellent condition
HP Officejet 5510 all-in-one printer,fax, scan	1	75	Fair Condition / ink replaced on a monthly basis
HP Officejet 6600 Multi-function machine	2	100	Good condition
Canon Copy Machine (ImageRunner1330)	1	50	Poor condition, Obsolete, need major repairs.
Dell Optiplex GX270 Computer system	1	50	Fair - poor condition with obsolete software & operating system
Optiplex GX620 Computer System	1	0	No longer operable, motherboard & power supply damaged
Epson Powerlite S1 Projector	1	5	Fair condition
Olympus CX41 Microscope	1	75	Excellent condition
Swingline Shredding Machine	1	90	Excellent condition
Starlet 90 Manuel Comb Binding Machine	1	50	Excellent condition
Filing Cabinets & Storage Cabinets	16	100	Fair condition
Desk Right with/without Left Pedestal	8	100	Fair condition
High back chairs & lounge chairs	19	100	Fair - Poor condition. Falling apart hazardous to users
Couch	1	75	Fair condition
Five Tier metal shelves	4	100	Good condition
Refrigerator (lounge use)	1	100	Fair condition

SPACE REQUIREMENT (for Personnel and Equipment/Capital)	Total Program Space (Sq. Ft.):	1,982	Total Program Space Occupied (Sq. Ft.):	1,942
Description	Square Feet	Percent of Total Program Space	Comments	
Desks w/ & out pedestals	213	10.7%	Limited Office/Morgue Space	
Lounge Chairs & High Back Chairs	84	4.2%	Limited Office/Morgue Space	
Filing and Storage Cabinets & Shelves	140	7.1%	Limited Office Space	
Copier Machine Table	8	0.4%	Limited Office Space	
Autopsy & Examination Tables (Morgue)	72	3.6%	Limited Morgue Space	
Refrigeration H/R Units & Specimen (Morgue)	82	4.1%	Limited Morgue Space	
Refrigerator (lounge) & Couch	26	1.3%	Limited Office Space	
Body Lift	6	0.3%	Limited Morgue Space	
Personnel Space	1,311	66.1%	Limited Office/Morgue Space	
Unoccupied space	40	2.0%	Remaining estimated space not utilized.	
Total	1,982	100%		

ORIGINAL

Bureau of Budget Management Research
Prior Year Obligations (FY 2017 and Prior FYs)

BBMR PYO-1

A	B	C	D	E	F	G
Transaction/ Obligation Date	Transaction Type	Vendor	General Fund (\$)	Special Fund (\$)	Federal Fund (\$)	Reasons for Nonsubmittal or Nonpayment
N/A	N/A	N/A	\$0.00	\$0.00	\$0.00	N/A
Total			\$0.00	\$0.00	\$0.00	

Note:

Column A: Completion date of transaction or event prior to October 1, 2017.

Column B: Transaction Type such as personnel action, contracts, etc.

Column C: Vendor or Party owed

Column D, E, & F: Identify funding source and dollar amount inclusive of associated penalties or fees; if more than one transaction, need to total all transactions.

Column G: Note item of concern.

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